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ABSTRACT

This paper presents results of the first Capital Improvement Planning process at Nova Southeastern University (Florida) encompassing the years 2000 to 2005. The University established a committee to guide the development of the Capital Improvement Plan, and personnel from the University's Office of Research and Planning worked with the various academic centers to prepare and collect data from the capital improvement worksheets. A comprehensive set of tables was then developed to provide the plan for the whole University. Overall, it is projected that the University will experience substantial increases in capital infrastructure from 2000 to 2005. It is expected that enrollment will increase by 18% during this period, and that number of full-time faculty members will increase by 17%. Part-time faculty numbers are projected to increase by 21%, and a 21% increase is also projected for full-time staff. Space (1,000 square feet)) is projected to increase by 40%, and the estimated cost of this increased space is approximately $114 million. To support this growth in a sustained and prudent manner, the University must remain mindful of these projections, especially as costs for 3 new buildings have already reached $79 million. (Contains 16 tables.) (SLD)

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RESULTS OF THE CAPITAL IMPROVEMENT PLANNING PROCESS AT NOVA SOUTHEASTERN UNIVERSITY: 2000 TO 2005

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Nova Southeastern University
Research and Planning

Report 00-13

August 2000

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RESULTS OF THE CAPITAL IMPROVEMENT PLANNING PROCESS AT NOVA SOUTHEASTERN UNIVERSITY: 2000 TO 2005

Thomas W. MacFarland **Senior Research Associate**
Report 00-13 **August 2000**

EXECUTIVE SUMMARY

Nova Southeastern University first received regional accreditation from the Southern Association of Colleges and Schools in 1971 and reaffirmation of accreditation has since been awarded in 1975, 1985, and 1998. Systematic planning is inherent to the regional accreditation process and the University now has more than a 25-year culture of attention to the planning process.

Building on this history and attention to planning, the purpose of this study was to present results of the University's first Capital Improvement Planning process: 2000 to 2005. It was expected that the University's first Capital Improvement Plan, developed during a period of sustained growth and fiscal stability, would complement other planning processes and serve as an additional tool for guided decision-making.

The process used to develop the University's Capital Improvement Plan was initiated in Spring 1999 and eventually all academic centers and administrative service units participated in the process. Overall, it is projected that the University will experience substantial increases in capital infrastructure from 2000 to 2005:

CIP Projection	**Change 2000 to 2005**	
	N	**%**
Fall Term Enrollment	4,309	18
Faculty: Full-Time	175	17
Faculty: Part-Time	201	21
Staff: Full-Time	336	21
Staff: Part-Time	9	8
Space (1,000 Ft^2)	859.9	40
Estimated Cost of Increased Space ($1,000,000)	$114.78	

To support this growth in a sustained and prudent manner, it will be useful for appropriate personnel to review the outcomes of this Capital Improvement Plan during the University's

budgetary review and other planning processes. Fortunately for the University, there are multiple planning processes in place, these processes are widely-participatory, and it is expected that the personnel and space needs projected by the various units within the University will be carefully examined before long-range plans for the allocation of scarce resources are put into final form.

The Capital Improvement Plan projects approximately $114 million needed to accommodate increased physical space needs for the next five years, including costs for the library, business school, and family center. Funds for these three buildings totaling $79 million have already been collected. If expansion proceeds as planned, this leaves approximately $35 million in new dollars needed during the next five years.

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INTRODUCTION

Background

Nova Southeastern University was originally chartered (as Nova University) in 1964. The University first received regional accreditation from the Southern Association of Colleges and Schools in 1971 and reaffirmation of accreditation has since been awarded in 1975, 1985, and 1998 (*Nova Southeastern University Fact Book*, 2000).

As required by the Southern Association of Colleges and Schools (*Criteria for Accreditation*; 1998, pp. 19-22), systematic planning is inherent to the regional accreditation process and as such, a University-wide planning document was first attempted prior to the 1975 affirmation of accreditation. The University's first prescribed strategic planning document was prepared in 1984-85, in advance of the 1985 reaffirmation of accreditation by the Southern Association of Colleges and Schools. The University has since engaged in a widely-participatory planning process, with all relevant academic centers and administrative units involved in the planning process at an appropriate level.

Purpose of This Study

Building on this more than 25-year culture of attention to the planning process, the purpose of this study was to present results of the University's first Capital Improvement Planning process: 2000 to 2005. By planning for the future, the University should improve its ability to react to changes in its current and future human and infrastructure resources, including attention to the following:

- Fall Term Enrollment
- Faculty
  - Full-time faculty
  - Part-time faculty
- Staff
  - Full-time staff
  - Part-time staff
- Building space

- Area
- Cost

Unlike many other post-secondary institutions, where this type of activity is often attempted only during periods of real or anticipated financial exigency, the University chose to establish an initial Capital Improvement Plan during a period of positive growth. As previously reported by Research and Planning:

> At the national level, enrollment in higher education will increase by approximately 1.3 percent per year from the mid-1990s to the mid-2000s. In contrast, from 1995 to 1999, Nova Southeastern University has experienced a 7.0 annual increase in enrollment (*Fiscal and Enrollment Changes at Nova Southeastern University: 1995 to 1999*; 2000, p. ii).

The University's first Capital Improvement Plan should serve as an additional tool for guided decision-making during this period of increased enrollment and build-up in faculty numbers, staffing, and brick-and-mortar infrastructure.

METHODOLOGY

In Spring 1999, the University established a committee to guide the development of a Capital Improvement Plan. The committee is chaired by the Executive Vice President for Administration and, as charged:

> This committee was established to coordinate and combine the collective capital projects of the various colleges and schools of the university that are to be funded and constructed during the planning horizon of the next five years (*Nova Southeastern University Fact Book*; 2000, p. 18).

By June 1999 the committee prepared an initial data request, with distribution to all academic centers and administrative units.

Although the initial set of data was useful for guidance purposes, there was a concern that the University's administrative units were unable to project their future capital needs without first viewing a more comprehensive set of Capital Improvement Plan data from the academic centers. In view of this concern:

- Personnel assigned to Research and Planning worked with academic center contacts from Fall 1999 to Winter 2000 to prepare and collect data from a set of common Capital Improvement Plan worksheets.

- Capital Improvement Plan worksheets from the University's academic centers were then shared with administrative unit contacts and by Spring 2000, after a

series of one-on-one and large group meetings, the University's administrative units completed their Capital Improvement Plan worksheets.

Research and Planning, with guidance from targeted committee members, was then able to summarize the data from these many worksheets into a comprehensive set of tables highlighting data from the University's 2000 to 2005 Capital Improvement Plan. When reviewing these tables, it may be useful to note that:

- Academic center deans and administrative unit directors were the source of Capital Improvement Plan data. Research and Planning questioned selected personnel when necessary, but original data were only changed when directed by appropriate personnel.

- As suggested by Facilities Management, the *Estimated Cost of Increased Space* is assigned \$125 per Ft^2 for 1999/2000 and all years after. This statistic includes design costs and excludes any inflation in 2000 to 2005 building costs.

RESULTS

After the academic centers prepared their Capital Improvement Plan worksheets, Research and Planning compared Fall Term 1999 enrollment projections to actual Fall Term 1999 end-of-term enrollment statistics as well as projected enrollments for Fall Term 2005 (Table 1.A):

- The projected Fall Term 1999 enrollment was 18,117 students and the actual Fall Term 1999 enrollment by end-of-term was 18,232 students.

- Collectively, the University's academic centers projected that enrollment will reach 23,437 students by Fall Term 2005, resulting in a projected enrollment increase of 18 percent from Fall Term 2000 to Fall Term 2005.

In an attempt to further examine the accuracy of prior projections, Research and Planning compared enrollment projections from the current set of Capital Improvement Plan worksheets to the University's most current *Strategic Plan* (1999). As presented in Table 1.B, there was an 11 percent discrepancy in summative enrollment projections between these two sources of data. In the Capital Improvement Plan worksheets, which were prepared during Fall 1999, Fall Term 2003 enrollment was projected at 22,627 students. In contrast, the Fall Term 2003 enrollment projections prepared in 1998 for the 1999 *Strategic Plan* indicated a smaller Fall Term 2003 enrollment of 20,406 students.

A full set of comprehensive Capital Improvement Plan projections is presented in Tables 2 to 4. These tables provide Capital Improvement Plan statistics from a variety of perspectives:

- Table 2 — University-wide summaries for all Capital Improvement Plan statistics
- Tables 3.A to 3.L — Collapsed summaries for all academic centers and breakout summaries for each separate academic center
- Table 4 — Collapsed summaries for all administrative units

Overall, it is projected that the University will experience substantial increases in capital infrastructure from 2000 to 2005:

CIP Projection	**Change 2000 to 2005**	
	N	**%**
Fall Term Enrollment	4,309	18
Faculty: Full-Time	175	17
Faculty: Part-Time	201	21
Staff: Full-Time	336	21
Staff: Part-Time	9	8
Space (1,000 Ft^2)	859.9	40
Estimated Cost of Increased Space ($1,000,000)	$114.78	

SUMMARY

Reischauer (2000) discussed the process of how long-term projections are developed and then offered a review of how the outcomes from this process can be used to set broad policies. If long-range planning is the norm in large industries and by governments, it should also be standard practice in higher education, especially in view of the size of higher education in the United States:

- Collectively, higher education has more employees (2.5 million people) "than the auto, steel and textile industries combined" (Will; 1997, p. A8).
- For the first time in United States history, college enrollment is projected to exceeded 15 million students in 2000 and it will increase by an additional half-million students by 2005 (*Projections of College Enrollment, Degrees Conferred, and High-School Graduates, 1998 to 2009*; 1999, p. 25).

Although higher education in the United States is perhaps a larger industry than many would imagine, Bourne, Gates, and Cofer (2000, p. 12) offered a history of planning in contemporary higher education and observed how:

> [Prior planning approaches have] led to utter confusion and frustration for many senior administrators who are being challenged to transform their institutions into viable and vibrant 21st century organizations--organizations that are flexible, fluid, and adaptable to changing environmental dynamics.

In contrast to these disjointed efforts, the University's current Capital Improvement Plan was first attempted during a period of growth and it should serve as a proactive tool that supports vision and stability. Accordingly, it will be useful for appropriate personnel to review the outcomes of this Capital Improvement Plan during the University's budgetary review and other planning processes.

In view of the concerns about planning and how planning is used to support future directions in higher education, it is only prudent to ask if the estimates presented in this Capital Improvement Plan reflect the correct balance for the University's future. Fortunately for the University, there are sufficient planning processes in place that are widely-participatory and it is expected that relevant questions will be examined before long-range plans for the allocation of scarce resources are put into final form.

The Capital Improvement Plan projects approximately $114 million needed to accommodate increased physical space needs for the next five years, including costs for the library, business school, and family center. Funds for these three buildings totaling $79 million have already been collected. If expansion proceeds as planned, this leaves approximately $35 million in new dollars needed during the next five years.

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APPENDIX

Table 1.A

Fall Term 1999 Enrollment Projections and Actual End-of-Term Enrollment Statistics and 1999-2005 Fall Term Enrollment Projections

	Fall Term 1999 Enrollment		Fall Term 2005 Enrollment		
	Projected	Actual	Projected	Change: 1999-2005	
Center	N	N	N	N	%
Fischler	5,856	6,231	8,285	2,429	41
Farquhar Center .	4,080	4,075	4,642	562	14
Huizenga SBE . .	2,296	2,296	2,739	443	19
Psychology	959	986	1,003	44	5
HPD	2,615	2,615	3,385	770	29
Law	953	945	1,269	316	33
SCIS	957	688	1,460	503	53
SSSS	280	283	500	220	79
Ocean	121	121	154	33	27
Family Ctr[1]	(2,595	n/a	3,510	915	35)
University Sch . .	(1,951	n/a	2,070	119	6)
TOTAL	18,117	18,232	23,437	5,320	29

Note: Oceanographic Center projections go to Fall Term 2004.

Actual Fall Term 1999 enrollment statistics are from Research and Planning's *End-of-Term* Weekly Enrollment Report (01-03-00).

[1] Family Center and University School enrollment statistics are not included in the Research and Planning weekly enrollment report and they are excluded from TOTAL enrollment statistics in this table.

Table 1.B

Fall Term 2003[2] Enrollment Projections: Strategic Plan Projections and Capital Improvement Plan Worksheet Projections

	Projected Fall Term 2003 Enrollment			
	Strategic Plan	Capital Improvement Plan	Discrepancy	
Center	N	N	N	%
Fischler	6,370	8,260	1,890	30
Farquhar Center .	5,096	4,445	-651	-13
Huizenga SBE . .	2,547	2,631	84	3
Psychology	910	1,001	91	10
HPD	2,915	3,222	307	11
Law	873	1,176	303	35
SCIS	1,185	1,270	85	7
SSSS	400	475	75	19
Ocean	110	147	37	34
Family Ctr[3]	(n/a	3,430	n/a	n/a)
University Sch . .	(n/a	2,065	n/a	n/a)
TOTAL	20,406	22,627	2,221	11

[2] Although the Capital Improvement Plan enrollment projections go to Fall Term 2005, Fall Term 2003 enrollment projections were used in this table since that is the farthest point for enrollment projections found in the *Strategic Plan* (1999).

[3] Family Center and University School enrollment statistics are not included in the *Strategic Plan* enrollment projections and they are excluded from TOTAL enrollment statistics in this table.

Table 2

CIP Projections: University-Wide

CIP Projection	1999 N	2000 N	Yearly Change N	Yearly Change %	2001 N	Yearly Change N	Yearly Change %	2002 N	Yearly Change N	Yearly Change %
Fall Term Enrollment	22,663	24,554	1,891	8	25,844	1,290	5	27,121	1,277	5
Faculty: Full-Time[4]	834	938	104	12	1,022	84	9	1,060	38	4
Faculty: Part-Time	903	969	66	7	1,016	47	5	1,086	70	7
Staff: Full-Time	1,521	1,617	96	6	1,784	167	10	1,843	59	3
Staff: Part-Time	116	120	4	3	125	5	4	124	-1	<-1
Space (1,000 Ft^2)	2,083.2	2,141.5	58.3	3	2,623.5	482.0	23	2,757.6	134.1	5
Estimated Cost of Increased Space ($1,000,000)		7.29			60.25[5]			16.76		

CIP Projection	2003 N	Yearly Change N	Yearly Change %	2004 N	Yearly Change N	Yearly Change %	2005 N	Yearly Change N	Yearly Change %	Change 2000-2005 N	Change 2000-2005 %
Fall Term Enrollment	28,122	1,001	4	28,586	464	2	28,863	277	<1	4,309	18
Faculty: Full-Time	1,096	36	3	1,126	30	3	1,113	-13	<-1	175	17
Faculty: Part-Time	1,140	54	5	1,160	20	2	1,170	10	<1	201	21
Staff: Full-Time	1,891	48	3	1,921	30	2	1,953	32	2	336	21
Staff: Part-Time	126	2	2	127	1	<1	129	2	2	9	8
Space (1,000 Ft^2)	2,797.3	39.7	1	2,983.1	185.8	7	3,001.4	18.3	<1	859.9	40
Estimated Cost of Increased Space ($1,000,000)	4.96			23.23			2.29			114.78	

Note: Projections were provided by academic centers and administrative units. Estimated costs were entered for the year preceding the year needed.

[4] This number includes faculty from the Family Center and the University School.

[5] The University's new library is expected to come online in 2001.

Table 3.A

CIP Projections: All Academic Centers

CIP Projection	1999 N	2000 N	Yearly Change N	Yearly Change %	2001 N	Yearly Change N	Yearly Change %	2002 N	Yearly Change N	Yearly Change %
Fall Term Enrollment	22,663	24,554	1,891	8	25,844	1,290	5	27,121	1,277	5
Faculty: Full-Time	834	938	104	12	1,022	84	9	1,060	38	4
Faculty: Part-Time	903	969	66	7	1,016	47	5	1,086	70	7
Staff: Full-Time	593	646	53	9	698	52	8	726	28	4
Staff: Part-Time	47	50	3	6	49	-1	-2	50	1	2
Space (1,000 Ft^2)	1,536.6	1,590.5	53.9	4	1,693.3	102.8	6	1,808.3	115.0	7
Estimated Cost of Increased Space ($1,000,000)		6.74			12.85			14.38		

CIP Projection	2003 N	Yearly Change N	Yearly Change %	2004 N	Yearly Change N	Yearly Change %	2005 N	Yearly Change N	Yearly Change %	Change 2000-2005 N	Change 2000-2005 %
Fall Term Enrollment	28,122	1,001	4	28,586	464	2	28,863	277	<1	4,309	18
Faculty: Full-Time	1,096	36	3	1,126	30	3	1,113	-13	<-1	175	17
Faculty: Part-Time	1,140	54	5	1,160	20	2	1,170	10	<1	201	21
Staff: Full-Time	751	25	3	764	13	2	778	14	2	132	20
Staff: Part-Time	52	2	4	52	0	0	51	-1	-2	1	2
Space (1,000 Ft^2)	1,835.1	26.8	1	1,917.2	82.1	4	1,920.1	2.9	<1	329.6	21
Estimated Cost of Increased Space ($1,000,000)	3.35			10.26			0.36			47.94	

Table 3.B

CIP Projections: Fischler Graduate School of Education and Human Services

CIP Projection	1999 N	2000 N	Yearly Change N	Yearly Change %	2001 N	Yearly Change N	Yearly Change %	2002 N	Yearly Change N	Yearly Change %
Fall Term Enrollment	5,856	6,860	1,004	17	7,185	325	5	7,760	575	8
Faculty: Full-Time	64	64	0	0	65	1	2	70	5	8
Faculty: Part-Time	191	241	50	26	256	15	6	280	24	9
Staff: Full-Time	37	52	15	41	64	12	23	73	9	14
Staff: Part-Time										
Space (1,000 Ft^2)	329.2	347.6	18.4	6	354.5	6.9	2	360.5	6.0	2
Estimated Cost of Increased Space ($1,000,000)		2.30			0.86			0.75		

CIP Projection	2003 N	Yearly Change N	Yearly Change %	2004 N	Yearly Change N	Yearly Change %	2005 N	Yearly Change N	Yearly Change %	Change 2000-2005 N	Change 2000-2005 %
Fall Term Enrollment	8,260	500	6	8,260	0	0	8,285	25	<1	1,425	21
Faculty: Full-Time	70	0	0	70	0	0	70	0	0	6	9
Faculty: Part-Time	305	25	9	305	0	0	305	0	0	64	27
Staff: Full-Time	79	6	8	81	2	3	93	12	15	41	79
Staff: Part-Time											
Space (1,000 Ft^2)	372.5	12	3	372.5	0.0	0	372.5	0.0	0	24.9	7
Estimated Cost of Increased Space ($1,000,000)	1.50			0.00			0.00			5.41	

Table 3.C

CIP Projections: Farquhar Center for Undergraduate Studies

CIP Projection	1999 N	2000 N	Yearly Change N	Yearly Change %	2001 N	Yearly Change N	Yearly Change %	2002 N	Yearly Change N	Yearly Change %
Fall Term Enrollment	4,080	4,165	85	2	4,256	91	2	4,350	94	2
Faculty: Full-Time	89	89	0	0	91	2	2	91	0	0
Faculty: Part-Time	282	282	0	0	284	2	<1	284	0	0
Staff: Full-Time	104	105	1	<1	106	1	<1	106	0	0
Staff: Part-Time	14	14	0	0	15	1	7	15	0	0
Space (1,000 Ft^2)	121.3	121.8	0.5	<1	122.6	0.8	<1	136.6	14.0	11
Estimated Cost of Increased Space ($1,000,000)		0.06			0.10			1.75		

CIP Projection	2003 N	Yearly Change N	Yearly Change %	2004 N	Yearly Change N	Yearly Change %	2005 N	Yearly Change N	Yearly Change %	Change 2000-2005 N	Change 2000-2005 %
Fall Term Enrollment	4,445	95	2	4,542	97	2	4,642	100	2	477	11
Faculty: Full-Time	93	2	2	93	0	0	95	2	2	6	7
Faculty: Part-Time	286	2	<1	286	0	0	288	2	<1	6	2
Staff: Full-Time	107	1	<1	107	0	0	108	1	<1	3	3
Staff: Part-Time	15	0	0	15	0	0	15	0	0	1	7
Space (1,000 Ft^2)	137.4	0.8	<1	137.4	0.0	0	137.4	0.0	0	15.6	13
Estimated Cost of Increased Space ($1,000,000)	0.10			0.00			0.00			2.01	

Table 3.D

CIP Projections: Huizenga Graduate School of Business and Entrepreneurship

CIP Projection	1999	2000	Yearly Change		2001	Yearly Change		2002	Yearly Change	
	N	N	N	%	N	N	%	N	N	%
Fall Term Enrollment	2,296	2,484	188	8	2,532	48	2	2,586	54	2
Faculty: Full-Time	25	26	1	4	26	0	0	27	1	4
Faculty: Part-Time	276	282	6	2	288	6	2	293	5	2
Staff: Full-Time	91	96	5	5	100	4	4	101	1	1
Staff: Part-Time	12	12	0	0	11	-1	-8	11	0	0
Space (1,000 Ft^2)	69.3	69.9	0.6	<1	74.1	4.2	6	140.2	66.1	89
Estimated Cost of Increased Space ($1,000,000)		0.08			0.53			8.26[6]		

CIP Projection	2003	Yearly Change		2004	Yearly Change		2005	Yearly Change		Change 2000-2005	
	N	N	%	N	N	%	N	N	%	N	%
Fall Term Enrollment	2,631	45	2	2,692	61	2	2,739	47	2	255	10
Faculty: Full-Time	27	0	0	28	1	4	28	0	0	2	8
Faculty: Part-Time	299	6	2	305	6	2	311	6	2	29	10
Staff: Full-Time	104	3	3	106	2	2	109	3	3	13	14
Staff: Part-Time	12	1	9	12	0	0	12	0	0	0	0
Space (1,000 Ft^2)	142.2	2.0	1	142.2	0.0	0	142.2	0.0	0	72.3	103
Estimated Cost of Increased Space ($1,000,000)	0.25			0.00			0.00			9.11	

[6] The Huizenga Graduate School of Business and Entrepreneurship's new building is expected to come online in 2002.

Table 3.E

CIP Projections: Center for Psychological Studies

CIP Projection	1999 N	2000 N	Yearly Change N	Yearly Change %	2001 N	Yearly Change N	Yearly Change %	2002 N	Yearly Change N	Yearly Change %
Fall Term Enrollment	959	949	-10	-1	966	17	2	1,021	55	6
Faculty: Full-Time	33	35	2	6	36	1	3	36	0	0
Faculty: Part-Time	26	26	0	0	28	2	8	28	0	0
Staff: Full-Time	45	50	5	11	51	1	2	51	0	0
Staff: Part-Time	5	7	2	40	7	0	0	7	0	0
Space (1,000 Ft^2)	94.6	95.8	1.2	1	95.7	-0.1	<-1	96.3	0.6	<1
Estimated Cost of Increased Space ($1,000,000)		0.15			-0.01			0.08		

CIP Projection	2003 N	Yearly Change N	Yearly Change %	2004 N	Yearly Change N	Yearly Change %	2005 N	Yearly Change N	Yearly Change %	Change 2000-2005 N	Change 2000-2005 %
Fall Term Enrollment	1,001	-20	-2	973	-28	-3	1,003	30	3	54	6
Faculty: Full-Time	36	0	0	36	0	0	36	0	0	1	3
Faculty: Part-Time	28	0	0	28	0	0	28	0	0	2	8
Staff: Full-Time	51	0	0	52	1	2	52	0	0	2	4
Staff: Part-Time	7	0	0	7	0	0	7	0	0	0	0
Space (1,000 Ft^2)	96.0	-0.3	<-1	96.1	0.1	<1	96.5	0.4	<1	0.7	<1
Estimated Cost of Increased Space ($1,000,000)	-0.04			0.01			0.05			0.24	

Table 3.F

CIP Projections: Health Professions Division

CIP Projection	1999	2000	Yearly Change		2001	Yearly Change		2002	Yearly Change	
	N	N	N	%	N	N	%	N	N	%
Fall Term Enrollment	2,615	2,791	176	7	2,945	154	6	3,126	181	6
Faculty: Full-Time	190	288	98	52	334	46	16	358	24	7
Faculty: Part-Time	23	23	0	0	27	4	17	30	3	11
Staff: Full-Time	91	106	15	16	114	8	8	121	7	6
Staff: Part-Time	6	7	1	17	8	1	14	9	1	13
Space (1,000 Ft^2)	482.1	513.1	31.0	6	513.2	0.1	<1	513.1	-0.1	<-1
Estimated Cost of Increased Space ($1,000,000)		3.88			0.01			-0.01		

CIP Projection	2003	Yearly Change		2004	Yearly Change		2005	Yearly Change		Change 2000-2005	
	N	N	%	N	N	%	N	N	%	N	%
Fall Term Enrollment	3,222	96	3	3,307	85	3	3,385	78	2	594	21
Faculty: Full-Time	380	22	6	404	24	6	411	7	2	123	43
Faculty: Part-Time	31	1	3	31	0	0	31	0	0	8	35
Staff: Full-Time	129	8	7	133	4	3	136	3	2	30	28
Staff: Part-Time	10	1	11	10	0	0	10	0	0	3	43
Space (1,000 Ft^2)	513.2	0.1	<1	583.2	70	14	583.2	0.0	0	70.1	14
Estimated Cost of Increased Space ($1,000,000)	0.01			8.75			0.00			12.64	

Table 3.G

CIP Projections: Shepard Broad Law Center

CIP Projection	1999 N	2000 N	Yearly Change N	Yearly Change %	2001 N	Yearly Change N	Yearly Change %	2002 N	Yearly Change N	Yearly Change %
Fall Term Enrollment	953	941	-12	-1	1,021	80	9	1,108	87	9
Faculty: Full-Time	53	54	1	2	60	6	11	62	2	3
Faculty: Part-Time	70	78	8	11	90	12	15	125	35	39
Staff: Full-Time	68	69	1	1	79	10	14	84	5	6
Staff: Part-Time	3	3	0	0	2	-1	-33	2	0	0
Space (1,000 Ft^2)	119.6	119.6	0.0	0	140.5	20.9	17	165.9	25.4	18
Estimated Cost of Increased Space ($1,000,000)		0.00			2.61			3.18		

CIP Projection	2003 N	Yearly Change N	Yearly Change %	2004 N	Yearly Change N	Yearly Change %	2005 N	Yearly Change N	Yearly Change %	Change 2000-2005 N	Change 2000-2005 %
Fall Term Enrollment	1,176	68	6	1,256	80	7	1,269	13	1	328	35
Faculty: Full-Time	62	0	0	63	1	2	63	0	0	9	17
Faculty: Part-Time	140	15	12	148	8	6	148	0	0	70	90
Staff: Full-Time	85	1	1	85	0	0	85	0	0	16	23
Staff: Part-Time	2	0	0	2	0	0	2	0	0	-1	-33
Space (1,000 Ft^2)	165.9	0.0	0	165.9	0.0	0	165.9	0.0	0	46.3	39
Estimated Cost of Increased Space ($1,000,000)	0.00			0.00			0.00			5.79	

Table 3.H

CIP Projections: School of Computer and Information Sciences

CIP Projection	1999	2000	Yearly Change		2001	Yearly Change		2002	Yearly Change	
	N	N	N	%	N	N	%	N	N	%
Fall Term Enrollment	957	981	24	3	1,069	88	9	1,165	96	9
Faculty: Full-Time	17	22	5	29	23	1	5	25	2	9
Faculty: Part-Time	10	11	1	10	12	1	9	13	1	8
Staff: Full-Time	41	42	1	2	45	3	7	45	0	0
Staff: Part-Time	1	1	0	0	0	-1	-100	0	0	0
Space (1,000 Ft^2)	12.0	21.6	9.6	80	21.6	0.0	0	21.6	0.0	0
Estimated Cost of Increased Space ($1,000,000)		1.20			0.00			0.00		

CIP Projection	2003	Yearly Change		2004	Yearly Change		2005	Yearly Change		Change 2000-2005	
	N	N	%	N	N	%	N	N	%	N	%
Fall Term Enrollment	1,270	105	9	1,380	110	9	1,460	80	6	479	49
Faculty: Full-Time	26	1	4	28	2	8	30	2	7	8	36
Faculty: Part-Time	14	1	8	15	1	7	16	1	7	5	45
Staff: Full-Time	47	2	4	47	0	0	48	1	2	6	14
Staff: Part-Time	0	0	0	0	0	0	0	0	0	-1	-100
Space (1,000 Ft^2)	21.0	-0.6	-3	30.0	9.0	43	30.0	0.0	0	8.4	39
Estimated Cost of Increased Space ($1,000,000)	-0.08			1.13			0.00			2.25	

Table 3.I

CIP Projections: School of Social and Systemic Studies

CIP Projection	1999 N	2000 N	Yearly Change N	Yearly Change %	2001 N	Yearly Change N	Yearly Change %	2002 N	Yearly Change N	Yearly Change %
Fall Term Enrollment	280	305	25	9	365	60	20	435	70	19
Faculty: Full-Time	16	16	0	0	18	2	13	19	1	6
Faculty: Part-Time	7	7	0	0	12	5	71	14	2	17
Staff: Full-Time	14	14	0	0	17	3	21	22	5	29
Staff: Part-Time	0	0	0	0	0	0	0	0	0	0
Space (1,000 Ft^2)	41.4	41.4	0.0	0	43.9	2.5	6	46.9	3.0	7
Estimated Cost of Increased Space ($1,000,000)		0.00			0.31			0.38		

CIP Projection	2003 N	Yearly Change N	Yearly Change %	2004 N	Yearly Change N	Yearly Change %	2005 N	Yearly Change N	Yearly Change %	Change 2000-2005 N	Change 2000-2005 %
Fall Term Enrollment	475	40	9	485	10	2	500	15	3	195	64
Faculty: Full-Time	21	2	11	22	1	5	22	0	0	6	38
Faculty: Part-Time	18	4	29	22	4	22	26	4	18	19	271
Staff: Full-Time	23	1	5	26	3	13	29	3	12	15	107
Staff: Part-Time	0	0	0	0	0	0	0	0	0	0	0
Space (1,000 Ft^2)	49.4	2.5	5	52.4	3.0	6	54.9	2.5	5	13.5	33
Estimated Cost of Increased Space ($1,000,000)	0.31			0.38			0.31			1.69	

Table 3.J

CIP Projections: Oceanographic Center

CIP Projection	1999 N	2000 N	Yearly Change N	Yearly Change %	2001 N	Yearly Change N	Yearly Change %	2002 N	Yearly Change N	Yearly Change %
Fall Term Enrollment	121	127	6	5	133	6	5	140	7	5
Faculty: Full-Time	16	18	2	13	20	2	11	21	1	5
Faculty: Part-Time	1	2	1	100	2	0	0	2	0	0
Staff: Full-Time	5	6	1	20	6	0	0	7	1	17
Staff: Part-Time	1	1	0	0	1	0	0	1	0	0
Space (1,000 Ft^2)	31.2	31.2	0.0	0	31.2	0.0	0	31.2	0.0	0
Estimated Cost of Increased Space ($1,000,000)		0.00			0.00			0.00		

CIP Projection	2003 N	Yearly Change N	Yearly Change %	2004 N	Yearly Change N	Yearly Change %	2005 N	Yearly Change N	Yearly Change %	Change 2000-2004 N	Change 2000-2004 %
Fall Term Enrollment	147	7	5	154	7	5				27	21
Faculty: Full-Time	23	2	10	24	1	4				6	33
Faculty: Part-Time	2	0	0	3	1	50				1	50
Staff: Full-Time	8	1	14	9	1	13				3	50
Staff: Part-Time	1	0	0	1	0	0				0	0
Space (1,000 Ft^2)	41.2	10.0	32	41.2	0.0	0	41.2	0.0	0	10.0	32
Estimated Cost of Increased Space ($1,000,000)	1.25			0.00			0.00			1.25	

Table 3.K

CIP Projections: Family Center

CIP Projection	1999 N	2000 N	Yearly Change N	Yearly Change %	2001 N	Yearly Change N	Yearly Change %	2002 N	Yearly Change N	Yearly Change %
Fall Term Enrollment	2,595	2,990	395	15	3,377	387	13	3,399	22	<1
Faculty: Full-Time	159	145	-14	-8	163	18	12	163	0	0
Faculty: Part-Time	17	17	0	0	17	0	0	17	0	0
Staff: Full-Time	59	66	7	12	74	8	12	74	0	0
Staff: Part-Time	1	0	-1	-100	0	0	0	0	0	0
Space (1,000 Ft^2)	64.4	54.6	-9.8	-15	91.4	36.8	67	91.4	0.0	0
Estimated Cost of Increased Space ($1,000,000)		-1.23			4.60			0.00		

CIP Projection	2003 N	Yearly Change N	Yearly Change %	2004 N	Yearly Change N	Yearly Change %	2005 N	Yearly Change N	Yearly Change %	Change 2000-2005 N	Change 2000-2005 %
Fall Term Enrollment	3,430	31	<1	3,470	40	1	3,510	40	1	520	17
Faculty: Full-Time	163	0	0	163	0	0	163	0	0	18	12
Faculty: Part-Time	17	0	0	17	0	0	17	0	0	0	0
Staff: Full-Time	75	1	1	75	0	0	75	0	0	9	14
Staff: Part-Time	0	0	0	0	0	0	0	0	0	0	0
Space (1,000 Ft^2)	91.7	0.3	<1	91.7	0.0	0	91.7	0.0	0	37.1	68
Estimated Cost of Increased Space ($1,000,000)	0.04			0.00			0.00			3.41	

Table 3.L

CIP Projections: University School

CIP Projection	1999 N	2000 N	Yearly Change N	Yearly Change %	2001 N	Yearly Change N	Yearly Change %	2002 N	Yearly Change N	Yearly Change %
Fall Term Enrollment	1,951	1,961	10	<1	1,995	34	2	2,031	36	2
Faculty: Full-Time	172	181	9	5	186	5	3	188	2	1
Faculty: Part-Time	0	0	0	0	0	0	0	0	0	0
Staff: Full-Time	38	40	2	5	42	2	5	42	0	0
Staff: Part-Time	4	5	1	25	5	0	0	5	0	0
Space (1,000 Ft^2)	171.5	173.9	2.4	1	204.6	30.7	18	204.6	0.0	0
Estimated Cost of Increased Space ($1,000,000)		0.30			3.84			0.00		

CIP Projection	2003 N	Yearly Change N	Yearly Change %	2004 N	Yearly Change N	Yearly Change %	2005 N	Yearly Change N	Yearly Change %	Change 2000-2005 N	Change 2000-2005 %
Fall Term Enrollment	2,065	34	2	2,067	2	<1	2,070	3	<1	109	6
Faculty: Full-Time	195	7	4	195	0	0	195	0	0	14	8
Faculty: Part-Time	0	0	0	0	0	0	0	0	0	0	0
Staff: Full-Time	43	1	2	43	0	0	43	0	0	3	8
Staff: Part-Time	5	0	0	5	0	0	5	0	0	0	0
Space (1,000 Ft^2)	204.6	0.0	0	204.6	0.0	0	204.6	0.0	0	30.7	18
Estimated Cost of Increased Space ($1,000,000)	0.00			0.00			0.00			4.14	

Table 4

CIP Projections: All Administrative Units

CIP Projection	1999 N	2000 N	Yearly Change N	Yearly Change %	2001 N	Yearly Change N	Yearly Change %	2002 N	Yearly Change N	Yearly Change %
Fall Term Enrollment	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Faculty: Full-Time	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Faculty: Part-Time	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Staff: Full-Time	928	971	43	5	1,086	115	12	1,117	31	3
Staff: Part-Time	69	70	1	1	76	6	9	74	-2	-3
Space (1,000 Ft^2)	546.6	551.0	4.4	<1	930.2	379.2	69	949.3	19.1	2
Estimated Cost of Increased Space ($1,000,000)		0.55			47.40			2.39		

CIP Projection	2003 N	Yearly Change N	Yearly Change %	2004 N	Yearly Change N	Yearly Change %	2005 N	Yearly Change N	Yearly Change %	Change 2000-2005 N	Change 2000-2005 %
Fall Term Enrollment	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Faculty: Full-Time	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Faculty: Part-Time	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Staff: Full-Time	1,140	23	2	1,157	17	1	1,175	18	2	204	21
Staff: Part-Time	74	0	0	75	1	1	78	3	4	8	11
Space (1,000 Ft^2)	962.2	12.9	1	1,065.9	103.7	11	1,081.3	15.4	1	530.3	96
Estimated Cost of Increased Space ($1,000,000)	1.61			12.96			1.93			66.84	

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